

## LAND USE SERVICES

### BUDGET UNIT: FIRE HAZARD ABATEMENT (AAA WAB)

#### I. GENERAL PROGRAM STATEMENT

The Code Enforcement Division enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the County, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,605,437	1,872,613	1,777,078	1,951,692
Total Revenue	1,521,728	1,872,613	1,736,131	1,951,692
Local Cost	83,709	-	40,947	-
Budgeted Staffing		21.0		21.0
<b><u>Workload Indicators</u></b>				
Weed notices issued	50,477	49,500	50,000	51,500
Weed abatements	3,326	5,000	4,635	4,700
Warrants issued	1,037	1,000	1,807	1,515
D.B.O. Fee (Done by Owner)	3,056	2,800	2,014	2,000

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

None.

#### IV. VACANT POSITION IMPACT

The division has a total of 1.0 vacant budgeted position. The breakdown of this position is as follows:

Vacant Budgeted Not in Recruitment	1.0	Slated for Deletion
Vacant Budgeted in Recruitment	<u>0.0</u>	
Total Vacant	1.0	

## LAND USE SERVICES

### Vacant Position Restoration Request:

The department has submitted a policy item for restoration of 1.0 vacant budgeted position that is slated for deletion. The County Administrative Office recommends Policy Item #1, which would restore the department's request of 1.0 vacant Code Enforcement Field Assistant position for the Land Use Services Department-Fire Hazard Abatement division. This restoration is being recommended because the position performs abatements for public nuisance and fire hazards, including weeds and combustible trash, on private properties for fire safety and is fully funded by fees generated.

CAO Rec	Item	Program	Budgeted Staff	Program Description
x	1	LUS-Fire Hazard Abatement	1.0 \$36,948 Revenue Supported	The Code Enforcement Field Assistant performs abatements for public nuisance and fire hazards, including weeds and combustible trash, on private properties for fire safety.

### V. OTHER POLICY ITEMS

None.

### VI. FEE CHANGES

Staff proposes to rename the "late abatement fee" (\$21 per parcel) as an "extension requested fee" and also establish a new "late abatement-done by owner fee-" of \$92 per parcel. The \$92 per parcel fee would be charged when a property owner performs required abatement work after the final deadline, extended or otherwise. In these cases, staff spends a significant amount of unnecessary time arranging for the work to be performed and verifying that the work was actually completed. The amount of this fee is calculated to reimburse the division for the average cost of staff time related to these situations. Based on projected units, these fee changes will result in an additional \$253,400, which will be used to ensure the division meets its revenue targets.

Staff also proposes language changes to clarify when abatement processing fees will be applied. This language clarification will not generate any additional revenue.

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Fire Hazard Abatement  
FUND: General AAA WAB

FUNCTION: Public Protection  
ACTIVITY: Protective Inspections

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	868,268	916,207	83,925	-	1,000,132
Services and Supplies	745,768	786,617	4,224	-	790,841
Central Computer	11,820	11,820	(1,575)	-	10,245
Equipment	20,000	20,000	-	-	20,000
Transfers	<u>221,222</u>	<u>222,969</u>	<u>(268)</u>	<u>-</u>	<u>222,701</u>
Total Exp Authority	1,867,078	1,957,613	86,306	-	2,043,919
Reimbursements	<u>(90,000)</u>	<u>(85,000)</u>	<u>-</u>	<u>-</u>	<u>(85,000)</u>
Total Appropriation	1,777,078	1,872,613	86,306	-	1,958,919
<b><u>Revenue</u></b>					
Taxes	441,593	744,621	-	-	744,621
Current Services	1,284,812	1,127,992	86,306	-	1,214,298
Other Revenue	<u>9,726</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	1,736,131	1,872,613	86,306	-	1,958,919
Local Cost	40,947	-	-	-	-
Budgeted Staffing		21.0	-	-	21.0

GROUP: Economic Development/Public Services  
DEPARTMENT: Land Use Services - Fire Hazard Abatement  
FUND: General AAA WAB

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LAND USE SERVICES

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	1,000,132	43,881	1,044,013	(36,948)	<b>1,007,065</b>	36,948	1,044,013
Services and Supplies	790,841	(56,518)	734,323	-	<b>734,323</b>	-	734,323
Central Computer	10,245	-	10,245	-	<b>10,245</b>	-	10,245
Equipment	20,000	(20,000)	-	-	-	-	-
Transfers	<u>222,701</u>	<u>25,410</u>	<u>248,111</u>	<u>-</u>	<u><b>248,111</b></u>	<u>-</u>	<u>248,111</u>
Total Expen Authority	2,043,919	(7,227)	2,036,692	(36,948)	<b>1,999,744</b>	36,948	2,036,692
Reimbursements	<u>(85,000)</u>	<u>-</u>	<u>(85,000)</u>	<u>-</u>	<u><b>(85,000)</b></u>	<u>-</u>	<u>(85,000)</u>
Total Appropriation	1,958,919	(7,227)	1,951,692	(36,948)	<b>1,914,744</b>	36,948	1,951,692
<b><u>Revenue</u></b>							
Taxes	744,621	(287,621)	457,000	-	<b>457,000</b>	-	457,000
Current Services	1,214,298	280,394	1,494,692	(36,948)	<b>1,457,744</b>	36,948	1,494,692
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	1,958,919	(7,227)	1,951,692	(36,948)	<b>1,914,744</b>	36,948	1,951,692
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	21.0	-	21.0	(1.0)	<b>20.0</b>	1.0	21.0

## LAND USE SERVICES

### Base Year Adjustments

Salaries and Benefits	25,616	MOU.
	46,339	Retirement.
	11,970	Risk Management Workers' Comp.
	<u>83,925</u>	
Services and Supplies	<u>4,224</u>	Risk Management liabilities.
Central Computer	<u>(1,575)</u>	
Transfers	<u>(268)</u>	Incremental change in EHAP.
Base Year Appropriation	<u>86,306</u>	
Base Year Revenue	<u>86,306</u>	Increased revenue to cover increased costs.
Base Year Local Cost	<u>-</u>	

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>43,881</u>	Step advances, promotion of 1.0 Code Enforcement Officer from Trainee to I.
Services and Supplies	(50,000)	Reduce contract services for abatement work.
	(6,249)	COWCAP.
	3,640	Increase uniform expenditures.
	(3,909)	GASB 34 accounting change (EHAP)
	<u>(56,518)</u>	
Equipment	<u>(20,000)</u>	No additional vehicles are required by this program.
Transfers	3,909	GASB 34 accounting change (EHAP).
	21,501	Transfers to LUS Administration.
	<u>25,410</u>	
Total Appropriation	<u>(7,227)</u>	
Revenue		
Taxes	(287,621)	Reclassification of revenue from taxes to current services for accounts with Central Collections.
	<u></u>	
Current Services	280,394	Reclassification of revenue from taxes to current services for accounts with Central Collections and increases based on workload.
	<u></u>	
Total Revenue	<u>(7,227)</u>	
Local Cost	<u>-</u>	

## LAND USE SERVICES

### Vacant Position Impact Summary

	<u>Authorized</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
Vacant Budgeted Not In Recruitment - Delete	1	1.0	36,948	36,948	-
Vacant Budgeted In Recruitment - Retain		-	-	-	-
Total Vacant	1	1.0	36,948	36,948	-
Recommended Restoration of Vacant Deleted	1	1.0	36,948	36,948	-

### Vacant Position Impact Detail

	<u>Position Number</u>	<u>Budgeted Staffing</u>	<u>Salary and Benefit Amount</u>	<u>Revenue</u>	<u>Local Cost</u>
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

		-	-	-	-
Subtotal Recommended - <b>Delete</b>		-	-	-	-
<i>Code Enforcement Field Assistant</i>	77470	(1.0)	(36,948)	(36,948)	-
Subtotal Recommended - <b>Retain</b>		(1.0)	(36,948)	(36,948)	-
Total Slated for Deletion		(1.0)	(36,948)	(36,948)	-

Vacant Budgeted In Recruitment - **Retain**

		-	-	-	-
Total in Recruitment Retain		-	-	-	-

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.